

ACTUAL
Washington State Office of Financial Management
FULL TIME EQUIVALENT (FTE)
BUDGET DRIVER REPORT, 2003-04 ¹

Colleges & Universities

Public Four Year Institution	Sum 2003 Qtr	Actual Fall 2003 Qtr/Sm	Actual Win 2004 Qtr	Actual Sp 2004 Qtr/Sm	Actual Annual Avg. 2003-2004	Budgeted 2003-2004	Actual Annual Avg. Variance		Optional Inst. Proj. 2003-04
							Number	Percent	
UW - Seattle	n.a.	34,998	33,634	31,829	33,487	32,458	1,029	3.17	n.a.
- Main	n.a.	34,942	33,574	31,761	33,426	n.a.	n.a.	n.a.	n.a.
- Even. Deg. Pro.	n.a.	56	60	68	61	n.a.	n.a.	n.a.	n.a.
- Bothell	n.a.	1,246	1,245	1,259	1,250	1,235	15	1.21	n.a.
- Tacoma	n.a.	1,601	1,619	1,516	1,579	1,494	85	5.69	n.a.
WSU - Pullman ²	n.a.	18,607	n.a.	17,342	17,975	17,479	496	2.84	n.a.
- Spokane	n.a.	657	n.a.	597	627	616	11	1.79	n.a.
- TriCities	n.a.	704	n.a.	649	677	633	44	6.95	n.a.
- Vancouver	n.a.	1,268	n.a.	1,257	1,263	1,162	101	8.69	n.a.
CWU	n.a.	9,016	8,701	8,254	8,657	7,809	848	10.86	n.a.
EWU	n.a.	9,387	8,877	8,603	8,956	8,150	806	9.89	n.a.
TESC	n.a.	4,245	4,095	3,957	4,099	3,871	228	5.89	n.a.
WWU	n.a.	11,996	11,620	10,899	11,505	11,242	263	2.34	n.a.
TOTAL 4-YR FTEs					90,075	86,149	3,926	4.56	n.a.

Community College (CC) and Technical College (TC) System

Public Two Year Institution	Actual Sum 2003 Qtr	Actual Fall 2003 Qtr	Actual Win 2004 Qtr	Actual Sp 2004 Qtr	Actual Annual Avg. 2003-2004	Budgeted 2003-2004	Actual Annual Avg. Variance		Optional SBCTC Proj. 2003-04
							Number	Percent	
CTC ³	39,694	118,451	114,005	108,216	126,789	119,940	6,849	5.71	None
High Demand Program ⁴	(0)	(93)	(49)	(56)	(66)	(100)	(-34)	(-34)	-
New Transfer to WSU Vancouver ⁵	(0)	(0)	(0)	(0)	(0)	(168)	(-168)	(-100)	-
Dislocated Workers P. (DWP) ⁶	5,860	10,142	9,509	8,847	11,453	7,219	4,234	58.65	None
Two-Plus-Two ⁷	-	-	-	-	-	30	-	-	-
TOTAL 2-YR FTEs	45,554	128,593	123,514	117,063	138,241	127,189	11,052	8.69	None

TOTAL TWO+FOUR YEAR FTEs	228,316	213,338	14,978	7.02	n.a.
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¹ Figures include specific high demand program and new junior transfer FTE funding.

² Pullman enrollments include some Extended Degree Program FTEs. Issues regarding categorizing of FTEs will be addressed by the institutional taskforce formed in Spr. 2000. Enrollments also include 16 FTEs funding for new Vet. Med. Students in 2003-04 and 2004-05.

³ Including 100 High Demand Program and 168 New Transfer to WSU FTEs per footnotes #3 and #4 respectively. Also including specific funding for certain 9 CCs, 2 CC Districts, and 1 TC to promote new transfer to UW-Tacoma per ESSB 5404 sec. 603, paragraph 6 and Private Career College (PCC) FTEs.

⁴ Special high demand funding in Health Sc., Applied Sc. & Engr., and Viticulture & Enology per ESSB 5404 sec. 603, paragraph 13(a). Per SBCTC: "Community and Technical Colleges report high demand enrollments in the core courses only. It does not reflect the growth in high demand enrollments in prerequisite courses". And "Some CTC high demand programs are still in startup phases. The first enrollments are planned for Fall 2004".

⁵ Special funding for 2003-04 and 2004-05 to prepare transferring new students from Clark and Lower Columbia College to Engr. And Sc. Inst. at WSU Vancouver per ESSB 5404 sec. 603, paragraph 5. Per SBCTC: "In 2003-04, the WSU Vancouver expansion was in the startup phase. The first enrollments are planned for fall 2004".

⁶ Dislocated Workers Program is previously labeled WFT = Workforce Training Prog. Including base FTE funding of up to 6,200 for "employment and training for unemployed workers" and an additional 1,019 during FY2004 and FY2005 to expand enr. in Worker Retraining Program as defined as a "high demand" field per ESSB 5404 sec. 603, paragraph 13(a).

⁷ These are upper division enrollments by baccalaureate institutions. There are no two-year enrollments to be reported by the SBCTC.